

# PARKS, ENVIRONMENT, EDUCATION AND LAND USE

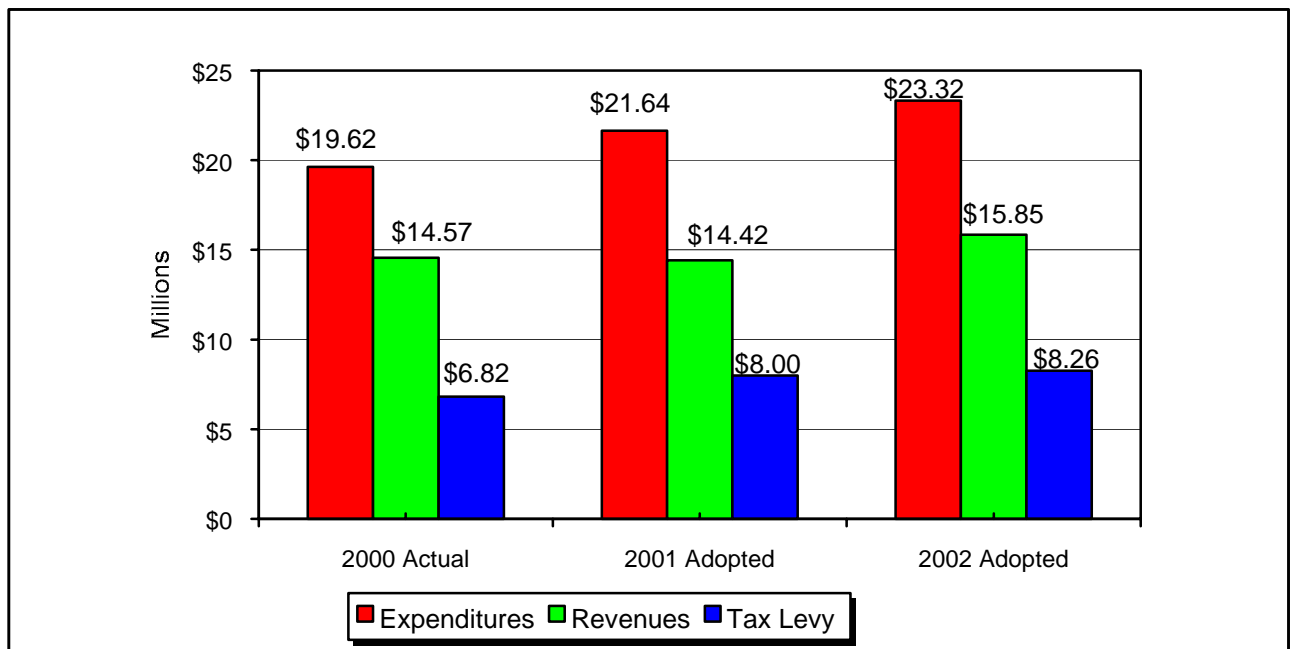
## Functional Area Budget Highlights

The Parks, Environment, Education and Land Use functional area provides informational, cultural, and recreational services to County residents and provides for the preservation of natural resources as well.

Agency budgets consist of a combination of General Fund, Special Revenue, and Enterprise fund types. The **Register of Deeds** Office, which operates under the responsibility of an elected official, handles all legal documents pertaining to Real Estate, Vital Statistics and Tax Listings. The **University of Wisconsin Extension** Office offers educational programs in a variety of areas including agriculture, horticulture, family living, economic development, and 4-H and youth development. The **Federated Library**, which is partially supported through state and federal grants, coordinates activities for 16 Waukesha County member libraries. The **Parks and Land Use** Department develops and operates open space and recreational facilities (parks, Museum, golf courses, Exposition Center and ice arenas); preserves, protects and enhances the County's natural resources and environmental health of its citizens through education, public cooperation, and regulation; and administers the County planning and zoning functions.

Not included in this functional area are Parks, Environment, Education and Land Use - related capital projects (see Capital Projects, Section VII) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Technology Fund in Non-Departmental Functional Area, Section VI).

The 2002 expenditure budget for this functional area totals \$23,321,279, after adjustments to exclude proprietary fund capitalized fixed asset items, an increase of \$1,681,211 or 7.8% from the 2001 adopted budget. Revenues in the 2002, including \$1,525,143 of fund balance appropriations, total \$15,851,081 an increase of \$1,427,056 or 9.9% from the previous year's budget. The tax levy necessary to fund this functional area totals \$8,264,090 an increase of \$261,179 or 3.3% from the prior year budget.



## PARKS, ENVIRONMENT, EDUCATION & LAND USE

Functional Area Summary by Agency

	2000 Actual	2001 Adopted Budget	2001 Estimate (a)	2002 Adopted Budget	Change from 2001 Adopted Budget	
					\$	%
<b>*TOTAL PARKS, ENVIRONMENT, EDUCATION AND LAND USE*</b>						
Expenditures (a)	\$19,620,416	\$21,640,068	\$23,352,497	\$23,321,279	\$1,681,211	7.8%
Revenues (b)	\$14,565,757	\$14,424,025	\$16,787,808	\$15,851,081	\$1,427,056	9.9%
Oper Income/(Loss) (c)	\$1,663,706	\$676,868	\$1,072,482	\$703,892	\$27,024	4.0%
Tax Levy	\$6,815,410	\$8,002,911	\$7,747,171	\$8,264,090	\$261,179	3.3%
<b>BREAKDOWN BY AGENCY</b>						
<b>REGISTER OF DEEDS</b>						
Expenditures	\$1,211,993	\$1,411,575	\$1,352,432	\$1,509,839	\$98,264	7.0%
Revenues	\$2,069,109	\$2,039,936	\$2,330,484	\$2,217,536	\$177,600	8.7%
Tax Levy (d)	(\$857,116)	(\$628,361)	(\$978,052)	(\$707,697)	(\$79,336)	-12.6%
<b>UW-EXTENSION</b>						
Expenditures	\$532,293	\$638,098	\$632,489	\$664,494	\$26,396	4.1%
Revenues	\$91,437	\$170,193	\$165,099	\$189,180	\$18,987	11.2%
Tax Levy	\$440,856	\$467,905	\$467,390	\$475,314	\$7,409	1.6%
<b>FEDERATED LIBRARY SYSTEM</b>						
Expenditures (a)	\$3,049,722	\$3,359,407	\$3,366,100	\$3,529,431	\$170,024	5.1%
Revenues (b)	\$1,171,550	\$1,176,229	\$1,232,063	\$1,165,000	(\$11,229)	-1.0%
Tax Levy	\$1,878,172	\$2,183,178	\$2,134,037	\$2,364,431	\$181,253	8.3%
<b>PARKS AND LAND USE</b>						
Expenditures (a)	\$14,826,408	\$16,230,988	\$18,001,476	\$17,617,515	\$1,386,527	8.5%
Revenues (b)	\$11,233,661	\$11,037,667	\$13,060,162	\$12,279,365	\$1,241,698	11.2%
Oper Income/(Loss) (c)	\$1,663,706	\$676,868	\$1,072,482	\$703,892	\$27,024	4.0%
Tax Levy	\$5,353,498	\$5,980,189	\$6,123,796	\$6,132,042	\$151,853	2.5%

(a) The 2001 expenditure and revenue estimate exceed 2001 Adopted Budget to include separate ordinance appropriations.

(b) The 2001 revenue budget includes fund balance appropriations totaling \$1,323,960 which includes: \$10,922 within the Federated Library, \$750,000 within the Parks and Land Use Tarmann Fund and \$563,038 within Parks and Land Use Enterprise Operations. The 2002 budget includes fund balance appropriations totaling \$1,525,143 which includes: \$30,250 within the Federated Library, \$650,000 within the Parks and Land Use Tarmann Fund, \$691,293 within Parks and Land Use Enterprise Funds and \$153,600 within the Parks and Land Use General Fund.

(c) Operating income amounts generated from enterprise fund operations are retained in fund balance and do not result in a reduction of tax levy funding for other operations.

(d) Revenues in excess of expenditures are used to reduce tax levy funding for other general government operations.

**Significant Program and Funding Changes from the 2001 Budget Include:**

- **Register of Deeds** real estate transfer and recording fee revenues are budgeted \$96,000 higher than the 2001 budget. The increase reflects higher property values and an increase in the number of recorded pages per document. Document volume remains at the 2001 budgeted level of 110,000 documents.
- **Register of Deeds** 2002 budget also includes a reduction Uniform Commercial Code related to the elimination of County filings of UCC financing statements that do not effect real estate. The Register of Deeds Office will also discontinue issuance of Work Permits for the Wisconsin Department of Workforce Development.
- The **University of Wisconsin Extension** budget includes \$174,000 of Community Development Block Grant Funding to assist in neighborhood revitalization strategies throughout the County, develop program effectiveness surveys and to continue nutrition education and outreach activities. Specific projects include \$65,000 for Haertel Field and \$65,000 for Phoenix Heights neighborhoods within the City of Waukesha to continue the previous year's "Community That Cares" activities and \$30,000 will be used for youth opportunities in Haertel Field in Waukesha. Also, \$8,000 of the CDBG funds will be used to develop action plans for the Village of Sussex. These programs are designed to assist the local community by convening community leaders, organizations, agencies, schools and businesses to assess the strengths and critical issues facing the community and develop community programming.
- The **Federated Library System** county library levy increases 8.3% or \$181,253 reflecting the increased expenditures at the local library level and increased usage of member libraries by non-library community residents (True Non-Resident or TNR). TNR usage as a percentage of total library use increases from 20.84% to 20.94% while local library expenditures increase 7.8% from \$10.5 million to \$11.3 million.
- The **Parks and Land Use** budget continues budgeting \$1,000,000 to implement the Legacy Parkland Acquisition program designed to acquire parcels identified within the County's Park and Open Space Plan. The program will seek partnerships with non-profits, state and local units of government and alternative funding tools to provide for cost effective acquisitions.
- The **Parks and Land Use** budget includes a new Land Recycling initiative designed to identify, clean up and market those tax delinquent properties having redevelopment potential. The goal of the initiative is to return delinquent properties to productive use. A portion of the profit from the sale of these properties will be used to fund future program costs. Operating expenses have increased \$40,000 to fund the initiative.
- The **Parks and Land Use Department**, in partnership with municipalities, will implement a privately operated county yard waste processing program on county owned property. The resulting compost will be used to reclaim the adjacent county gravel pit. Program costs include \$96,000 of operating costs for consulting and contracted services and \$60,000 for one time fixed asset startup costs. Program costs will be offset with \$54,000 in tipping fee to communities (charges for service) and \$102,000 from mining royalty charges.
- **Parks and Land Use** includes first time budgeting for operating costs of \$196,979 associated with a 2002 opening of Fox River Park. Expenditures include \$113,000 for one-time costs associated with operating equipment and fixed assets. Personnel costs include, half year funding for a Park Foreman position (effective July 1) at a cost of \$26,150 and 1.96 FTE extra help positions at a cost of \$38,800. In addition, 6 months of operational costs of \$19,000 are included in the 2002 operating budget.
- The **Parks and Land Use Materials Recycling Facility** budget includes a \$600,000 dividend payment to municipalities participating within the County's recycling program and increase of \$100,000 from the 2001 budget. The payment reflects a disbursement of retained earning to the 25 participating communities to offset recycling collection costs.

**BUDGETED POSITIONS 2000-2002  
SUMMARY BY AGENCY AND FUND**

Agency	Fund	2000 Year End	2001 Adopted Budget	2001 Modified Budget	2002 Budget	01-02 Change
REGISTER OF DEEDS	General	25.88	25.88	25.88	25.88	0.00
UW-EXTENSION*	General	4.75	4.75	4.75	4.75	0.00
FED. LIBRARY	Federated Library	7.50	7.50	7.00	7.00	0.00
PARKS & LAND USE	General	90.84	92.00	92.00	92.50	0.50
	Golf Course	9.91	9.58	9.58	9.58	0.00
	Ice Arenas	5.64	5.78	5.78	5.78	0.00
	Exposition Center	4.11	4.14	4.14	4.14	0.00
	Land Information Systems	2.00	2.00	2.00	2.00	0.00
	Subtotal Parks & Land Use	112.50	113.50	113.50	114.00	0.50
TOTAL REGULAR POSITIONS		150.63	151.63	151.13	151.63	0.50
TOTAL EXTRA HELP		76.81	81.96	81.96	83.23	1.27
TOTAL OVERTIME		5.02	4.50	4.50	4.43	-0.07
TOTAL BUDGETED POSITIONS		232.46	238.09	237.59	239.29	1.70

## 2002 BUDGET ACTIONS:

**REGISTER OF DEEDS**      Decrease Overtime 0.08 FTE

UW-EXTENSION\*      Decrease Extra Help 0.44 FTE

FED. LIBRARY      Increase Extra Help 0.15 FTE

## PARKS & LAND USE

**General Fund** Create 1.00 FTE Park Foreman Position (Authorized and Funded as of July 1, 2002  
(0.50 FTE budgeted in 2002)

Increase Extra Help 1.87 FTE

**Golf Courses** Decrease Extra Help 0.40 FTE

Increase Overtime 0.01 FTE

**Expo Center** Increase Extra Help 0.09 FTE

**2001 CURRENT YEAR ACTION:**

FED. LIBRARY      Abolish 1.75 FTE Library Coordinator Position

**(Ordinance #156-035)** Abolish 0.75 FTE Clerk Typist I/II Position

### Create 1.0 FTE Library Specialist Position

Create 1.0 FTE Clerk Typist III Position

\* UW-Extension position total includes County employees only. Total does not reflect state and other grant funded positions.

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.